

**Fire Transition Cost Funding
Proposed FY 2004/05 Budget**

The following information is provided to clarify the planned funding for the Fire budget within the City's proposed FY 2004/05 Fire budget. The proposed Fire budget includes the following three components:

- \$19.6 million Cost of Rural Metro fire contract
- \$5.8 million Cost of one-time Fire transition capital items
- \$633,000 Cost of civilian Fire transition staff required in anticipation of the July 2005 transition to a municipal department

All three components of the proposed FY 2004/05 Fire expenditures are currently funded from General Fund revenues. These expenditures are **not** contingent on voter approval of the May 18 Public Safety Sales Tax. However, if the voters should approve the May 18 ballot the City Council may elect to enhance all public safety services, including Fire, from this new funding source.

The one-time Fire transition capital costs and the civilian Fire transition staff are summarized below:

One-time Fire Transition Capital Costs

Description	One-Time Transition Costs
Turnout Gear and Uniforms	\$573,421
Apparatus Equipment and Supplies	1,855,899
Fire Administration Space and Furnishings	752,230
Station Furniture, Fixtures, Equipment	172,620
Phone System	338,801
Computers	170,826
Radios	301,541
Software	181,000
Vehicles	593,700
Fleet Maintenance Operations	86,500
Recruitment and Training	181,946
Contractual Services	74,250
Subtotal	\$5,282,734
Contingency	517,270
Total One-Time Fire Transition Costs	\$5,800,004

Civilian Fire Transition Staff

The civilian staff are needed to prepare for the arrival of the firefighters in July 2005. Only four of the proposed positions are slated for hire in the first half of the fiscal year. The majority of the proposed positions would be filled in the second half of the year to minimize the overall budget impact for FY 2004/05. The following table summarizes the proposed positions, costs and start dates.

Title	FTE	Total	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05
General Fund - FIRE														
Sr HR Analyst	1.00	\$74,324												
Asst City Att	1.00	\$101,939												
Fire Tech Manager	1.00	\$105,303												
System Integrator	1.00	\$66,109												
Sr HR Rep	1.00	\$41,951												
Radio Comm. Tech	1.00	\$31,754												
Payroll Spec	1.00	\$24,692												
Equip Mechanic II	1.00	\$19,770												
Account Clerk	0.50	\$5,019												
Equip Mechanic II	1.00	\$15,324												
Equip Mechanic II	1.00	\$10,878												
Systems Integrator	1.00	\$11,785												
Equip Mechanic II	1.00	\$6,426												
Mail Svc Courier	0.50	\$1,940												
Stock Clerk	0.50	\$2,240												
13.50		\$519,454	Personal Services											
		\$41,137	Contractual (Training, Office Supplies, etc.)											
		\$29,549	Commodities (Standard Office Furniture, etc.)											
		\$42,838	Capital Outlays (Vehicle, Laptops, Desktop PC)											
		\$632,978	Total											

Detailed justification for each proposed position is attached to this summary memo.

Again, these expenditures are a FY 2004/05 budget priority and are **not** contingent on voter approval of the May 18 Public Safety Sales Tax.

Staff Contacts: Craig Clifford, General Manager, extension 22427
 Art Rullo, Budget Director, extension 22427